

# Attachment 6: Budget

The following tables and text document the budget associated with the proposed scope of work as described in Attachment 5, Work Plan for the proposed South Westside Basin Shallow Groundwater Study.

Table 6-1, provided on the following page, contains a budget estimate for the proposed scope of work. The budget is broken down by subtask, with estimates of hours and other direct costs (ODCs) provided. Budget estimates were developed by San Bruno's consultant, who is experienced with the type of work proposed, the level of effort required, and the cost to perform the tasks. The ODCs included in the budget cover laboratory analyses and associated sampling expenses. The high cost of laboratory analysis is due to the cost of age dating analyses of tritium and helium-3, which can together cost more than \$1,500 per sample.

San Bruno will provide in-kind assistance for Task 5, Administration. This covers the bulk of the direct project administrative expenses. SFPUC will provide water quality sampling staff as an in-kind service. All other costs are requested from the Local Groundwater Assistance Grant, for a total grant request of \$249,660.

Table 6-1. Budget Table

Budget Category	Labor Hours (based on Category* and Rate)					ODCs	Non-State Share*	Requested Grant Funding	Total
	Principal 3 \$265/hr	PM \$200/hr	AE \$125/hr	Graphics \$115/hr	Admin \$110/hr				
Task 1: Public Outreach									
1.1 Groundwater Task Force Meetings	8	32	48					\$14,520	\$14,520
1.2 Individual Outreach	4	32	12					\$8,960	\$8,960
1.3 Website Design and Maintenance	1	8	40	8				\$7,785	\$7,785
Subtotal, Task 1	13	72	100	8	0			\$31,265	\$31,265
Task 2: Shallow Well Water Level and Lithology Data Collection									
Subtotal, Task 2	1	40	168	0	0			\$29,265	\$29,265
Task 3: Shallow Well Water Quality Data Collection and Field Study									
3.1 Water Quality Data Collection	2	56	160					\$31,730	\$31,730
3.2 Water Quality Field Study	4	52	160			\$35,000***	\$5,000**	\$66,460	\$71,460
Subtotal, Task 3	6	108	320	0	0	\$35,000***	\$5,000**	\$98,190	\$103,190
Task 4: Shallow Well Data Analysis									
Subtotal, Task 4	12	124	176	16	4			\$52,260	\$52,260
Task 5: Reporting									
Subtotal, Task 5	8	72	56	8	2			\$24,660	\$24,660
Task 6: Project Management and Coordination									
6.1 Coordination with DWR and Other Stakeholders	4	40			8			\$9,940	\$9,940
6.2 Monthly Progress Reports		16			8			\$4,080	\$4,080
Subtotal, Task 6	4	56	0	0	16			\$14,020	\$14,020
Task 7: Administration									
7.1 Develop and Administer Contracts							In Kind San Bruno Staff Hours	\$0	\$0
7.2 Development of Quarterly Reports and Final Report							In Kind San Bruno Staff Hours	\$0	\$0
7.3 Coordination with DWR							In Kind San Bruno Staff Hours	\$0	\$0
Subtotal, Task 7	0	0	0	0	0	0	In Kind San Bruno Staff Hours	\$0	\$0
Grand Total	44	472	820	32	22	\$35,000***	\$5,000** plus In Kind San Bruno Staff Hours	\$249,660	\$254,660

\* Abbreviations: PM-Project Manager (includes technical experts), PE-Project Engineer, AE-Associate Engineer  
\*\* Estimated cost of sampling labor, provided by SFPUC  
\*\*\* Estimated costs for analytical testing